

**APPROPRIATION FROM**

	ITEM & SUBTOTAL	TOTAL	GENERAL FUND	GENERAL FUND EXEMPT	CASH FUNDS	CASH FUNDS EXEMPT	FEDERAL FUNDS
	\$	\$	\$	\$	\$	\$	\$
<b>PART I</b>							
<b>DEPARTMENT OF AGRICULTURE</b>							
<b>(1) COMMISSIONER'S OFFICE AND ADMINISTRATIVE SERVICES</b> <i>BAA</i>							
Personal Services <sup>a</sup>	<i>ABA</i>	1,403,967 <i>00010</i> (18.7 FTE)	63,189			1,340,778(T) <sup>a</sup>	
Health, Life, and Dental	<i>ABN</i>	714,195 <i>00070</i>	136,407		551,616 <sup>b</sup>		26,172
Short-term Disability	<i>ACC</i>	20,340 <i>00100</i>	5,550		13,971 <sup>b</sup>		819
Salary Survey and Senior Executive Service	<i>ACR</i>	277,030 <i>00130</i>	75,787		189,888 <sup>b</sup>		11,355
Performance-based Pay							
Awards	<i>ACU</i>	164,820 <i>00140</i>	46,857		117,963 <sup>b</sup>		
Workers' Compensation	<i>ADE</i>	209,730 <i>00160</i>	74,651		133,204 <sup>b</sup>		1,875
Operating Expenses	<i>ADT</i>	97,800 <i>00190</i>	97,800				
Legal Services for 3,428 hours	<i>AGH</i>	211,062 <i>00220</i>	43,837		156,265 <sup>b</sup>		10,960
Purchase of Services from Computer Center	<i>AGY</i>	12,667 <i>00250</i>	12,667				
Multiuse Network Payments	<i>AJA</i>	30,661 <i>00260</i>	30,661				
Payment to Risk Management and Property Funds	<i>AJL</i>	226,085 <i>00280</i>	78,687		145,639 <sup>b</sup>		1,759
Vehicle Lease Payments	<i>AMC</i>	167,916 <i>00310</i>	50,375		114,182 <sup>b</sup>		3,359
Information Technology							
Asset Maintenance	<i>AFA</i>	111,405 <i>00200</i>	31,038		80,367 <sup>b</sup>		
Leased Space	<i>AML</i>	103,203 <i>00340</i>	44,835		58,368 <sup>b</sup>		
Capitol Complex Leased Space	<i>AMR</i>	139,739 <i>00370</i>	108,996		30,743 <sup>b</sup>		
Communications Services							
Payments	<i>APA</i>	4,886 <i>00390</i>	1,661		3,225 <sup>b</sup>		

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Utilities	ASH	94,443 00430	28,948		65,495 <sup>b</sup>		
Agricultural Statistics	ASY	75,000 00610	60,000		15,000 <sup>c</sup>		
Grants	AVA	702,975 00490					702,975 (8.0 FTE)
Indirect Cost Assessment	AYZ	58,613 00520					58,613
		4,826,537 BAB					

<sup>a</sup> This amount shall be from indirect cost recoveries.

<sup>b</sup> These amounts shall be from fees collected by various cash funds within the Department.

<sup>c</sup> This amount shall be from the sale of statistics books.

## (2) AGRICULTURAL SERVICES DIVISION BAN

Personal Services	BEA	8,683,441 00550	2,031,224 (30.5 FTE)		6,327,867 <sup>a</sup> (112.1 FTE)		324,350 (3.0 FTE)
Operating Expenses	BEL	1,069,466 00580	151,925		863,172 <sup>a</sup>		54,369
Noxious Weed Management							
Grant Program	BGG	15,000 00600				15,000 <sup>b</sup>	
Diseased Livestock Fund	BHT	25,000 00610				25,000 <sup>c</sup>	
Cervidae Disease Revolving							
Fund	BKA	25,000 00670			25,000 <sup>d</sup>		
Indirect Cost Assessment	BKM	814,000 00700			785,453 <sup>a</sup>		28,547
		10,631,907 BAM					

<sup>a</sup> These amounts shall be from various cash funds within the Department.

<sup>b</sup> This amount shall be from reserves in the Noxious Weed Management Fund pursuant to Section 35-5.5-116, C.R.S.

<sup>c</sup> This amount shall be payment for damages available from reserves in the Diseased Livestock Indemnity Fund, pursuant to Section 35-50-140.5 (2), C.R.S., and is continuously appropriated by a permanent statute or constitutional provision.

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<sup>d</sup> This amount shall be payment for damages available from the Cervidae Disease Revolving Fund, pursuant to Section 35-50-114.5 (1)(a), C.R.S., and is continuously appropriated by a permanent statute or constitutional provision.							
<b>(3) AGRICULTURAL MARKETS DIVISION</b> <i>BAT</i>							
Personal Services	<i>CAA</i>	358,376 <i>00730</i>	358,376 (4.7 FTE)				
Operating Expenses	<i>CAD</i>	79,961 <i>00760</i>	29,624		50,337 <sup>a</sup>		
Aquaculture Operating Expenses	<i>CAG</i>	25,000 <i>00790</i>			25,000 <sup>b</sup>		
Economic Development Grants	<i>CAJ</i>	45,000 <i>00820</i>				45,000(T) <sup>c</sup>	
Agricultural Development Board	<i>CAM</i>	74,837 <i>00830</i>				74,837 <sup>d</sup> (0.5 FTE)	
		<u>583,174</u> <i>BAU</i>					

<sup>a</sup> This amount shall be from various economic development programs.

<sup>b</sup> This amount shall be from the Aquaculture Cash Fund pursuant to Section 35-24.5-111, C.R.S.

<sup>c</sup> This amount represents a transfer from the Office of the Governor, Economic Development Commission. Any amounts included in state fiscal year spending are accounted for in the appropriations to the Office of the Governor.

<sup>d</sup> This amount shall be from the Agriculture Value-Added Cash Fund pursuant to Section 35-75-205 (1), C.R.S., and is continuously appropriated by a permanent statute or constitutional provision.

**(4) BRAND BOARD** *BCA*

Brand Inspection	3,224,431 <i>00850</i> (66.3 FTE)
Alternative Livestock	95,662 <i>00880</i>
Indirect Cost Assessment	<u>461,209</u> <i>00910</i>

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<i>DLS</i>	3,781,302	<i>BCI</i> □		3,781,302 <sup>a</sup>		
<sup>a</sup> This amount shall be from fees for service that are deposited into the Brand Inspection Fund pursuant to Section 35-41-102, C.R.S..						
<b>(5) SPECIAL PURPOSE</b>	<i>BCC</i>					
Wine Promotion Board	378,930	<i>00940</i>				
	(1.0 FTE)					
Vaccine and Service Fund	98,090	<i>00970</i>				
Brand Estray Fund	94,050	<i>01000</i>				
Indirect Cost Assessment	6,956	<i>01030</i>				
<i>FGH</i>	578,026	<i>BCS</i>		543,376 <sup>a</sup>	34,650 <sup>b</sup>	
<sup>a</sup> Of this amount, \$385,886 shall be from the Colorado Wine Industry Development Fund pursuant to Section 35-29.5-105, C.R.S., \$98,090 shall be from the Veterinary Vaccine and Service Fund pursuant to Section 35-50-146, C.R.S., and \$59,400 shall be from the Estray Fund pursuant to Section 35-41-102, C.R.S. Moneys from the Estray Fund are included for informational purposes only as they are continuously appropriated by a permanent statute or constitutional provision.						
<sup>b</sup> This amount shall be available from reserves in the Estray Fund pursuant to Section 35-41-102, C.R.S. These are continuously appropriated by a permanent statute or constitutional provision.						
<b>(6) COLORADO STATE FAIR</b>	<i>BFA</i>					
Program Costs	<i>GAA</i>	<i>01050</i>	8,078,677	<i>BFE</i>	8,078,677 <sup>a</sup>	
					(26.9 FTE)	
<sup>a</sup> This amount shall be from fees collected by the Colorado State Fair.						
<b>(7) CONSERVATION BOARD</b>	<i>BHA</i>					
Personal Services	<i>HAA</i>	239,520	<i>01070</i>	239,520		
				(3.5 FTE)		
Operating Expenses	<i>HAC</i>	33,200	<i>01071</i>	33,200		

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Distributions to Soil Conservation Districts	HAF	391,714 01072	391,714				
Irrigation/Conservation Program	HAO	110,279 01075			110,279 <sup>a</sup> (3.0 FTE)		
Salinity Control Grants	HAT	500,000 01078					500,000
		1,274,713 BHE					

<sup>a</sup> This amount shall be from fees charged by well pump testing associations.

#### TOTALS PART I

(AGRICULTURE)<sup>1,2</sup>

\$29,754,336	\$4,227,529	\$22,266,389	\$1,535,265 <sup>a</sup>	\$1,725,153
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<sup>a</sup> Of this amount, \$1,385,778 contains a (T) notation.

**FOOTNOTES** -- The following statements are referenced to the numbered footnotes throughout section 2.

~~1 All Departments, Totals -- Every department is requested to submit to the Joint Budget Committee information on the number of additional federal and cash funds exempt FTE associated with any federal grants or private donations that are applied for or received during FY 2004-05. The information should include the number of FTE, the associated costs (such as workers' compensation, health and life benefits, need for additional space, etc.) that are related to the additional FTE, the direct and indirect matching requirements associated with the federal grant or donated funds, the duration of the grant, and a brief description of the program and its goals and objectives.~~

2 All Departments, Totals -- The General Assembly requests that copies of all reports requested in other footnotes contained in this act be delivered to the Joint Budget Committee and the majority and minority leadership in each house of the General Assembly. Each principal department of the state is requested to produce its rules in an electronic format that is suitable for public access through electronic means. Such rules in such format should be submitted to the Office of Legislative Legal Services for publishing on the Internet. It is the intent of the General Assembly that this be done within existing resources.